

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Tri-Township Cons School Corp (4915)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$1,985,616	\$2,117,327	\$1,858,064	\$1,894,843	-4.6%	2.0%	41.36%
	Payments to Other Governmental Units Within State	\$55,830	\$126,506	\$83,158	\$198,120	254.9%	138.2%	4.32%
	Instruction, Related Technology	\$45,421	\$34,062	\$42,082	\$171,818	278.3%	308.3%	3.75%
	Library/Media Services	\$50,048	\$80,144	\$40,195	\$54,306	8.5%	35.1%	1.19%
	Textbooks for Rent or Resale	\$30,121	\$36,550	\$19,538	\$30,400	.9%	55.6%	.66%
	Gifted And Talented	\$36,356	\$5,089	\$1,812	\$9,212	-74.7%	408.5%	.20%
	Special Education Preschool	\$0	\$0	\$0	\$7,043	N/A	N/A	.15%
	Improvement of Instruction	\$230	\$128	\$0	\$5,477	> 500%	N/A	.12%
	Enrichment Programs	\$0	\$0	\$0	\$3,485	N/A	N/A	.08%
	Other Special Programs	\$6,455	\$1,444	\$1,012	\$1,525	-76.4%	50.7%	.03%
	Summer School Programs	\$0	\$0	\$0	\$1,485	N/A	N/A	.03%
	Adult/Continuing Education Programs	\$0	\$573	\$0	\$0	N/A	N/A	.0%
	Vocational Education	\$0	\$255	\$0	\$0	N/A	N/A	.0%
	Preventive Remediation	\$0	\$0	\$603	\$0	N/A	-100.0%	.0%
	Remediation Testing	\$462	\$599	\$44	\$0	-100.0%	-100.0%	.0%
	Physical Impairment	\$0	\$2,345	\$0	\$0	N/A	N/A	.0%
	Total	\$2,210,538	\$2,405,022	\$2,046,507	\$2,377,713	7.6%	16.2%	51.90%
<i>Student Instructional Support</i>	Office of The Principal	\$290,627	\$287,132	\$293,617	\$160,344	-44.8%	-45.4%	3.50%
	Other Support Services, School Administration	\$5,778	\$1,391	\$3,249	\$80,688	> 500%	> 500%	1.76%
	Health Services	\$26,495	\$28,446	\$23,970	\$30,335	14.5%	26.6%	.66%
	Attendance and Social Work Services	\$49,095	\$54,020	\$41,907	\$27,724	-43.5%	-33.8%	.61%
	Guidance Services	\$36,541	\$39,935	\$38,921	\$3,940	-89.2%	-89.9%	.09%
	Total	\$408,536	\$410,925	\$401,664	\$303,031	-25.8%	-24.6%	6.62%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$495,696	\$421,103	\$653,389	\$723,480	46.0%	10.7%	15.79%
	Student Transportation	\$337,275	\$339,390	\$221,335	\$386,620	14.6%	74.7%	8.44%
	Executive Administration	\$18,277	\$26,486	\$52,822	\$235,183	> 500%	345.2%	5.13%
	Food Services Operations	\$160,128	\$153,023	\$150,756	\$155,772	-2.7%	3.3%	3.40%
	Other Fiscal Services	\$0	\$132	\$100	\$107,197	N/A	> 500%	2.34%
	Personnel Services	\$21,959	\$31,623	\$32,029	\$86,676	294.7%	170.6%	1.89%
	Other Food Services	\$1,558	\$12,991	\$16,147	\$22,619	> 500%	40.1%	.49%
	Board of Education	\$0	\$6,147	\$41,140	\$1,761	N/A	-95.7%	.04%
	Printing, Publishing, and Duplicating Services	\$425	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,035,319	\$990,895	\$1,167,718	\$1,719,308	66.1%	47.2%	37.53%

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<i>Nonoperational</i>	Athletic Coaches	\$25,211	\$26,735	\$30,044	\$86,563	243.4%	188.1%	1.89%
	Building Acquisition, Construction and Improvements	\$4,780	\$120,513	\$1,047,264	\$80,175	> 500%	-92.3%	1.75%
	Facilities Acquisition and Construction	\$54,627	\$91,736	\$44,149	\$14,101	-74.2%	-68.1%	.31%
	Other Debt Services Obligations	\$0	\$0	\$0	\$43	N/A	N/A	.0%
	Child Care Services	\$395	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$85,013	\$238,985	\$1,121,457	\$180,881	112.8%	-83.9%	3.95%
	Grand Total	\$3,739,406	\$4,045,827	\$4,737,345	\$4,580,933	22.5%	-3.3%	100.0%